

Program E: Auxiliary Account

Account Authorization: R.S.: 36:354

It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and home energy improvement loans.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 1999-2000. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

RESOURCE ALLOCATION FOR THIS PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	203,313	203,313	203,313	203,313	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	28,848	13,833,539	13,833,539	13,833,539	13,833,539	0
TOTAL MEANS OF FINANCING	\$28,848	\$14,036,852	\$14,036,852	\$14,036,852	\$14,036,852	\$0
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	28,848	14,036,852	14,036,852	14,036,852	14,036,852	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$28,848	\$14,036,852	\$14,036,852	\$14,036,852	\$14,036,852	\$0
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

The Home Energy Program is funded with Self-generated Revenues and Federal Funds. The Self-generated Revenues are derived from assessing a fee (\$50.00 per hour, with a minimum of \$200.00 per audit) for performing home energy audits. The Federal Funds are from Federal Energy Settlement Funds.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$14,036,852	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$14,036,852	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$14,036,852	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$14,036,852	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$14,036,852	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 100.0% of the total request (\$14,036,852) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$14,036,852	Administration of the Home Energy Efficiency Program which provides for energy audits of low income residents and assists in securing loans for energy efficiency repairs or the purchase of energy efficient houses.
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\$14,036,852	SUB-TOTAL OTHER CHARGES
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\$14,036,852	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.